

Bay-Delta Conservation Plan -- Summary Scope of Work (07.14.2006)

	Task Lead Permittees or Wildlife Agencies	Agency Cost Estimates			Consultant Cost Estimates		
		2006 Agency Budget	2007 Agency Budget	2007 => Agency Budget	2006 Consultant Budget	2007 Consultant Budget	2007 => Consultant Budget
1.0 Project Set-Up	Varies by task	\$211,619	\$40,000	??	\$54,250	\$0	\$0
2.0 Project Administration and Meetings	Varies by task	\$133,229	\$266,458	??	\$255,315	\$465,000	\$760,000
3.0 Interim Project Notification Process	Varies by task	\$38,855	\$38,855	??	\$24,230	\$14,000	\$14,000
4.0 Public Involvement and Outreach	Varies by task	\$312,958	\$312,958	??	Not Available	\$238,000	Not Available
5.0 Scientific Advisory Process	Joint Effort with CALFED Science Program	\$374,105	\$374,105	??	\$115,000	\$85,000	\$15,000
6.0 Project Delineation	Permittees	\$164,447	\$164,447	??	\$170,000	\$0	\$0
7.0 Compile and Collect Data	Joint Lead	\$257,218	\$357,218	??	\$60,000	\$185,000	\$70,000
8.0 Covered Activities, Covered Species, and Natural Communities	Varies by task	\$305,195	\$593,900	??	\$120,000	\$120,000	\$0
9.0 Conservation Strategy	Varies by task	\$335,636	\$634,783	??	\$175,725	\$311,450	\$0
10.0 Conservation Plan Components and Impact Analysis	Permittees	\$120,000	\$542,000	??	\$0	\$192,500	\$0
11.0 Economic Analysis	Permittees	\$0	\$50,000	??	\$0	\$178,750	\$116,250
12.0 Conservation Plan Preparation	Permittees	\$196,084	\$365,361	??	\$0	\$335,000	\$375,000
13.0 NEPA/CEQA Compliance	Agencies	\$0	\$150,000	??	\$0	\$365,000	\$1,340,000
14.0 Implementing Agreement (IA)	Joint Effort	\$0	\$150,000	??	\$0	\$0	\$235,000
15.0 Final ESA Compliance (NMFS and USFWS)	Agencies	\$0	\$0	??	\$0	\$0	\$170,000
16.0 Final CA Fish & Game Code Compliance (DFG)	Agencies	\$0	\$0	??	\$0	\$0	\$37,500
SUBTOTAL (Task #1 – #6)		\$1,235,212	\$1,196,822	\$0	\$618,795	\$802,000	\$789,000
SUBTOTAL (Task #7 – #13)		\$1,214,133	\$2,693,262	\$0	\$355,725	\$1,687,700	\$1,901,250
SUBTOTAL (Task #14 – #17)		\$0	\$150,000	\$0	\$0	\$0	\$442,500
TOTAL		\$2,449,345	\$4,040,084	\$0	\$974,520	\$2,489,700	\$3,132,750
				\$6,489,430			\$6,596,970